

Program F: Contract Services

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

The continuation level performance values shown in the following standard performance tables reflect the agency's continuation budget request.

The performance indicator values that appear in the "At Recommended Budget Level" column represent proposed performance standards associated with resource allocations recommended in the Executive Budget.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-403 Corrections Services - Office of Youth Development
 PROGRAM ID: Program F: Contract Services

1. To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

Strategic Link: This operational objective is related to the program's Strategic Goal I: To develop, coordinate, and implement a community-based residential and nonresidential system of care and treatment for juvenile offenders consistent with the needs of the youth and their families as well as public safety.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 Objective 3.3: To have safe homes, schools, and streets throughout the state.

Children's Budget Link: This is included in the Children's Budget.

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
		Residential Programs:						
1610	K	Number of residential contract programs	42	35	41	44	44	33
1612	K	Cost per day per youth in residential programs	\$84.52	\$86.81	\$81.01	\$81.11	\$98.39	\$96.19
1613	K	Average daily census, residential programs	562	525	520	553	592	465
		Nonresidential Programs:						
1614	K	Number of nonresidential contract programs	14	18	14	14	14	21
1616	K	Cost per case in nonresidential programs	\$2,777	\$3,389	\$2,589	\$2,589	\$3,919	\$2,589
1617	K	Average daily census, nonresidential programs	360	347	364	364	435	405
1618	K	Number of clients served in nonresidential programs	1,650	1,447	1,694	1,694	1,924	1,694

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GENERAL PERFORMANCE INFORMATION: OFFICE OF YOUTH DEVELOPMENT, CONTRACTUAL SERVICES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
1610	Number of residential contract programs	46	42	42	38	35
1614	Number of nonresidential contract programs	18	18	17	17	18
1612	Cost per day per youth in residential programs	\$78.84	\$83.85	\$88.09	\$86.84	\$86.81
1616	Cost per case in nonresidential programs	\$2,491	\$3,183	\$2,869	\$3,255	\$3,389
1613	Average daily census, residential programs	549	572	561	564	525
1617	Average daily census, nonresidential programs	371	357	318	344	347
1618	Number of clients served in nonresidential programs	2,007	1,537	1,453	1,482	1,447